

CITY COUNCIL REPORT

DATE: March 14, 2016

TO: Mayor and Councilmembers

FROM: Rebecca Sayers, Interim Recreation Services Director
Claire Harper, Acting Community Events Supervisor

CC: Josh Copley, Shane Dille, Barbara Goodrich, Leadership Team

SUBJECT: Updated Dew Downtown Flagstaff Winter Festival internal costs

DISCUSSION

The Dew Downtown Flagstaff Winter Festival occurred on Saturday, January 30th. Based on surveys taken at the event, most attendees were local with more than half reporting that they had never attended the festival in the past. 78% of those surveyed reported that they ate or shopped at a local business because of the event.

Staff estimates the attendance at between 4000-6000 attendees. Because of the fluidity of the gates and the possibility for re-entry of attendees, staff based the attendance range on wristband sales, activity waivers, and staff experience with estimating attendance at past events.

According to Terry Madeksza, the Director of the Downtown Business Alliance (DBA), reaction to the event by business owners was positive. Businesses such as Mountain Sports, Babbitt Sports, the Old Town Shops and the Monte Vista showed an increase in sales over the previous Saturday of the event in 2015, which they attributed to the family-friendly nature of the event. Business owners asked that the event be expanded to two days in future years.

The event used 330,000 gallons of water, a 170,000 gallon decrease from last year. Later this year, the Arizona Department of Environmental Quality (ADEQ) will be changing their regulations regarding the use of non-potable water, which would allow for snow to be made with non-potable water in future years.

Eighty-four City staff worked on the event.

Budget:

Hard Costs

- Total expenditures: \$46,025
 - Final contracts and commodities expenses: \$39,116
 - Final overtime staffing for Streets and Parks sections: \$5,384
 - Temporary and overtime staffing for the Recreation section: \$1,437
 - Taxes: \$88
- Total revenue: \$58,549
 - Sponsors: \$52,800
 - Wristband Sales: \$4,720
 - Merchandise Sales: \$1,029

Regular staff hours and volunteers

- 1,067 hours for staffing during the regular 40 hour work week amounting to an estimated \$27,500 internal cost. There was also an estimated \$2,800 internal cost for equipment use.
- The City utilized 42 volunteers for a total of 153 hours.
- 1 staff and 5 volunteers from the DBA worked on the event from October through January.

RECOMMENDATION / CONCLUSION

This report is for information only.